Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB No. 2577-0226
Expires 4/30/2011

Part I: Summary

PHA Name/Number: **City of Tucson Housing and Community Development Dpt / AZ004**			Locality (City/County & State): **Tucson, Arizona**		Original 5-Year Plan	Revision No: 0
A.	Development Number and Name	**Work Statement for CFGY: 2016**	**Work Statement for CFGY: 2017**	**Work Statement for CFGY: 2018**	**Work Statement for CFGY: 2019**	**Work Statement for CFGY: 2020**
B.	Physical Improvements Subtotal	See Annual Statement	881,094.00	881,094.00	871,094.00	871,094.00
C.	Management Improvements		50,000.00	50,000.00	50,000.00	50,000.00
D.	PHA-Wide Non-dwelling Structures and Equipment		10,000.00	10,000.00	10,000.00	10,000.00
E.	Administration (10% of M)		135,870.00	135,870.00	135,870.00	135,870.00
F.	Other		10,000.00	10,000.00	10,000.00	10,000.00
G.	Operations		271,741.00	271,741.00	271,741.00	271,741.00
H.	Demolition				5,000.00	5,000.00
I.	Development				5,000.00	5,000.00
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds					
L.	Total Non-CFP Funds					
M.	Grand Total		$ 1,358,705.00	$ 1,358,705.00	$ 1,358,705.00	$ 1,358,705.00

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Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for: CFGY 2016	Work Statement for: CFGY 2017			Work Statement for: CFGY 2018		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PHA-Wide VUT/Vacancy Reduction		50,000.00	PHA-Wide VUT/Vacancy Reduction		50,000.00
	PHA-Wide site modifications including concrete, asphalt, landscaping, tree trim/removal		75,000.00	PHA-Wide site modifications including concrete, asphalt, landscaping, tree trim/removal		75,000.00
	PHA-Wide exterior building modifications including siding, roofs, gutters, tuckpointing, utilities		149,431.00	PHA-Wide exterior building modifications including siding, roofs, gutters, tuckpointing. Utiities		149,431.00
	PHA-Wide interior modifications including floors, plumbing, electrical, cabinetry, doors, cyclical painting, fixtures, windows, appliances, ADA upgrades		247,000.00	PHA-Wide interior modifications including floors, plumbing, electrical, cabinetry, doors, cyclical painting, fixtures, windows, appliances, ADA upgrades		247,000.00
	PHA-Wide systems upgrades/maintenance including furnaces, air conditioners/coolers, water heaters, elevators		309,663.00	PHA-Wide systems upgrades/maintenance including furnaces, air conditioners/coolers, water heaters, elevators		309,663.00
	PHA energy audit and physical needs assessment		50,000.00	PHA energy audit and physical needs assessment		50,000.00
	Subtotal of Estimated Cost		**$881,094.00**	**Subtotal of Estimated Cost**		**$881,094.00**

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Work Statement for: CFGY 2016	Work Statement for: CFGY 2019			Work Statement for: CFGY 2020		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PHA-Wide VUT/Vacancy Reduction		50,000.00	PHA-Wide VUT/Vacancy Reduction		50,000.00
	PHA-Wide site modifications including concrete, asphalt, landscaping, tree trim/removal		70,000.00	PHA-Wide site modifications including concrete, asphalt, landscaping, tree trim/removal		70,000.00
	PHA-Wide exterior building modifications including siding, roofs, gutters, tuckpointing, utilities		181,764.00	PHA-Wide exterior building modifications including siding, roofs, gutters, tuckpointing, utilities		181,764.00
	PHA-Wide interior modifications including floors, plumbing, electrical, cabinetry, doors, cyclical painting, fixtures, windows, appliances, ADA upgrades		272,330.00	PHA-Wide interior modifications including floors, plumbing, electrical, cabinetry, doors, cyclical painting, fixtures, windows, appliances, ADA upgrades		272,330.00
	PHA-Wide systems upgrades/maintenance including furnaces, air conditioners/coolers, water heaters, elevators		247,000.00	PHA-Wide systems upgrades/maintenance including furnaces, air conditioners/coolers, water heaters, elevators		247,000.00
	PHA energy audit and physical needs assessment		50,000.00	PHA energy audit and physical needs assessment		50,000.00
	Demolition and development of public housing.		10,000.00	Demolition and development of public housing.		10,000.00
	Subtotal of Estimated Cost		**$881,094.00**	**Subtotal of Estimated Cost**		**$881,094.00**

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Part III: Supporting Pages – Management Needs Work Statement(s)

Work Statement for: CFGY 2016	Work Statement for: CFGY 2017		Work Statement for: CFGY 2018	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See				
Annual	PHA-Wide Management Improvements		PHA-Wide Management Improvements	
Statement	Resident Initiative Service		Resident Initiative Service	
	Resident Safety & Security Service		Resident Safety & Security Service	
	Staff Training	5,000.00	Staff Training	5,000.00
	Information Technology/Software	40,000.00	Information Technology/Software	40,000.00
	PHA-wide Non-Dweling Structures & Equipment		PHA-wide Non-Dweling Structures & Equipment	
	Vehicles / Equipment	15,000.00	Vehicles / Equipment	15,000.00
	PHA-Wide Administration	135,870.00	PHA-Wide Administration	135,870.00
	PHA-Wide Other		PHA-Wide Other	
	Contingency	10,000.00	Contingency	10,000.00
	PHA-Wide Operations	271,741.00	PHA-Wide Operations	271,741.00
	PHA-Wide Demolition		PHA-Wide Demolition	
	PHA-Wide Operations		PHA-Wide Operations	
	Subtotal of Estimated Cost	**$477,611.00**	**Subtotal of Estimated Cost**	**$477,611.00**

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Part III: Supporting Pages – Management Needs Work Statement(s)

Work Statement for: CFGY 2016	Work Statement for: CFGY 2019		Work Statement for: CFGY 2020	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See				
Annual	PHA-Wide Management Improvements		PHA-Wide Management Improvements	
Statement	Resident Initiative Service		Resident Initiative Service	
	Resident Safety & Security Service		Resident Safety & Security Service	
	Staff Training	5,000.00	Staff Training	5,000.00
	Information Technology/Software	40,000.00	Information Technology/Software	40,000.00
	PHA-wide Non-Dweling Structures & Equipment		PHA-wide Non-Dweling Structures & Equipment	
	Vehicles / Equipment	15,000.00	Vehicles / Equipment	15,000.00
	PHA-Wide Administration	135,870.00	PHA-Wide Administration	135,870.00
	PHA-Wide Other		PHA-Wide Other	
	Contingency	10,000.00	Contingency	10,000.00
	PHA-Wide Operations	261,741.00	PHA-Wide Operations	261,741.00
	PHA-Wide Demolition	5,000.00	PHA-Wide Demolition	5,000.00
	PHA-Wide Development	5,000.00	PHA-Wide Development	5,000.00
	Subtotal of Estimated Cost	**$477,611.00**	**Subtotal of Estimated Cost**	**$477,611.00**